

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPIn	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPIn to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Taxation and Treasury									
Tax Division	17,627.7	16,745.2	18,023.1	18,023.1	17,467.0	17,617.0	-10.7 -0.1 %	-406.1 -2.3 %	150.0 0.9 %
Treasury Division	9,145.5	10,123.1	10,120.3	10,120.3	10,250.4	10,931.2	1,785.7 19.5 %	810.9 8.0 %	680.8 6.6 %
Unclaimed Property	512.8	459.7	459.1	459.1	467.2	577.2	64.4 12.6 %	118.1 25.7 %	110.0 23.5 %
AK Retirement Management Board	6,561.7	8,041.2	8,040.9	8,040.9	8,040.9	8,040.9	1,479.2 22.5 %	0.0	0.0
ARM Custody and Mgt Fees	38,987.1	43,906.7	43,906.7	43,906.7	43,906.7	62,106.7	23,119.6 59.3 %	18,200.0 41.5 %	18,200.0 41.5 %
Perm Fund Dividend Division	8,387.8	8,403.8	8,403.8	8,403.8	8,521.4	8,521.4	133.6 1.6 %	117.6 1.4 %	0.0
Appropriation Total	81,222.6	87,679.7	88,953.9	88,953.9	88,653.6	107,794.4	26,571.8 32.7 %	18,840.5 21.2 %	19,140.8 21.6 %
Child Support Services									
Child Support Services	28,757.2	28,543.9	28,542.1	28,542.1	28,928.2	28,928.2	171.0 0.6 %	386.1 1.4 %	0.0
Appropriation Total	28,757.2	28,543.9	28,542.1	28,542.1	28,928.2	28,928.2	171.0 0.6 %	386.1 1.4 %	0.0
Administration and Support									
Commissioner's Office	1,745.6	992.5	991.6	991.6	1,008.0	1,008.0	-737.6 -42.3 %	16.4 1.7 %	0.0
Administrative Services	2,597.5	2,243.8	2,243.3	2,243.3	2,285.8	2,285.8	-311.7 -12.0 %	42.5 1.9 %	0.0
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0
Natural Gas Commercialization	118.1	125.0	2,625.0	2,625.0	0.0	0.0	-118.1 -100.0 %	-2,625.0 -100.0 %	0.0
Criminal Investigations Unit	1,690.0	1,660.5	1,660.5	1,660.5	1,690.3	1,690.3	0.3	29.8 1.8 %	0.0
Appropriation Total	6,493.2	5,363.8	7,862.4	7,862.4	5,326.1	5,326.1	-1,167.1 -18.0 %	-2,536.3 -32.3 %	0.0
Mental Health Trust Authority									
Mental Health Trust Operations	3,157.1	3,956.7	3,956.7	3,956.7	575.2	4,048.2	891.1 28.2 %	91.5 2.3 %	3,473.0 603.8 %
Long Term Care Ombudsman	820.0	827.8	826.8	826.8	839.9	874.9	54.9 6.7 %	48.1 5.8 %	35.0 4.2 %
Appropriation Total	3,977.1	4,784.5	4,783.5	4,783.5	1,415.1	4,923.1	946.0 23.8 %	139.6 2.9 %	3,508.0 247.9 %
Municipal Bond Bank Authority									
AMBBA Operations	841.1	845.8	845.8	845.8	849.7	899.7	58.6 7.0 %	53.9 6.4 %	50.0 5.9 %
Appropriation Total	841.1	845.8	845.8	845.8	849.7	899.7	58.6 7.0 %	53.9 6.4 %	50.0 5.9 %
Housing Finance Corporation									
AHFC Operations	87,436.9	93,682.3	93,682.3	93,682.3	94,524.9	94,524.9	7,088.0 8.1 %	842.6 0.9 %	0.0
Anc. State Office Building	91.0	100.0	100.0	100.0	100.0	100.0	9.0 9.9 %	0.0	0.0

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Housing Finance Corporation												
(continued)												
AK Corp for Affordable Housing	50.1	474.0	474.0	474.0	479.4	479.4	429.3	856.9 %	5.4	1.1 %	0.0	
Appropriation Total	87,578.0	94,256.3	94,256.3	94,256.3	95,104.3	95,104.3	7,526.3	8.6 %	848.0	0.9 %	0.0	
Permanent Fund Corporation												
APFC Operations	11,434.6	12,231.9	12,231.9	12,231.9	9,823.5	11,153.8	-280.8	-2.5 %	-1,078.1	-8.8 %	1,330.3	13.5 %
Appropriation Total	11,434.6	12,231.9	12,231.9	12,231.9	9,823.5	11,153.8	-280.8	-2.5 %	-1,078.1	-8.8 %	1,330.3	13.5 %
APFC Investment Mgmt Fees												
APFC Investment Mgmt Fees	95,831.7	138,575.0	138,575.0	138,575.0	141,136.5	151,391.0	55,559.3	58.0 %	12,816.0	9.2 %	10,254.5	7.3 %
Appropriation Total	95,831.7	138,575.0	138,575.0	138,575.0	141,136.5	151,391.0	55,559.3	58.0 %	12,816.0	9.2 %	10,254.5	7.3 %
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	-16.7	0.0	0.0	0.0	-525.0	-525.0	<-999 %	-525.0	<-999 %	-525.0	<-999 %
Appropriation Total	0.0	-16.7	0.0	0.0	0.0	-525.0	-525.0	<-999 %	-525.0	<-999 %	-525.0	<-999 %
Agency Total	316,135.5	372,264.2	376,050.9	376,050.9	371,237.0	404,995.6	88,860.1	28.1 %	28,944.7	7.7 %	33,758.6	9.1 %
Funding Summary												
Unrestricted General (UGF)	33,064.6	32,681.4	33,831.4	33,831.4	33,348.9	32,584.9	-479.7	-1.5 %	-1,246.5	-3.7 %	-764.0	-2.3 %
Designated General (DGF)	9,734.1	9,807.2	9,807.2	9,807.2	9,941.9	10,368.4	634.3	6.5 %	561.2	5.7 %	426.5	4.3 %
Other State Funds (Other)	200,895.4	252,191.2	254,827.9	254,827.9	249,815.6	283,911.7	83,016.3	41.3 %	29,083.8	11.4 %	34,096.1	13.6 %
Federal Receipts (Fed)	72,441.4	77,584.4	77,584.4	77,584.4	78,130.6	78,130.6	5,689.2	7.9 %	546.2	0.7 %	0.0	

Column Definitions

14Actual (FY14 LFD Actual) - FY2014 actual expenditures as adjusted by LFD.

15 CC (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

15 Auth (FY15 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16Gov (FY16 Governor Request) - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.